

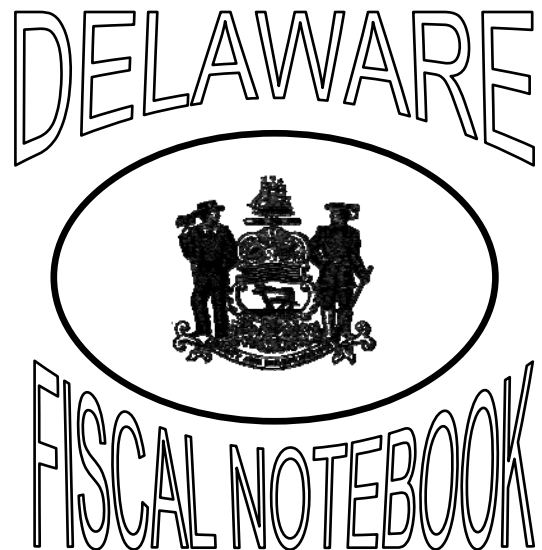
Section 3

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Expenditure History



2008 Edition

*Department of
Finance*

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1970 - 1973)
(millions)

| FISCAL YEAR | 1970 | | 1971 | | | 1972 | | | 1973 | | |
|----------------------------------|----------------|-----------------------|----------------|-------------------------|-----------------------|----------------|-------------------------|-----------------------|----------------|-------------------------|-----------------------|
| CATEGORY | Amount | % of Total Exp. | Amount | % Change Over '70 | % of Total Exp. | Amount | % Change Over '71 | % of Total Exp. | Amount | % Change Over '72 | % of Total Exp. |
| Legislative | \$0.9 | 0.4% | \$1.0 | 4.6% | 0.4% | \$0.8 | -16.3% | 0.3% | \$1.2 | 50.4% | 0.4% |
| Judicial | 3.4 | 1.6% | 4.0 | 18.5% | 1.6% | 4.3 | 8.0% | 1.6% | 5.7 | 32.4% | 1.8% |
| Executive | 1.0 | 0.5% | 1.5 | 61.1% | 0.6% | 0.9 | -38.8% | 0.3% | 1.9 | 103.8% | 0.6% |
| Other Elective Offices | 1.2 | 0.6% | 1.3 | 3.1% | 0.5% | 0.9 | -28.7% | 0.3% | 1.2 | 32.5% | 0.4% |
| Legal | 0.7 | 0.3% | 0.8 | 24.0% | 0.3% | 1.1 | 30.3% | 0.4% | 1.2 | 10.9% | 0.4% |
| State | 0.9 | 0.4% | 0.9 | 2.7% | 0.3% | 0.8 | -5.7% | 0.3% | 0.9 | 4.9% | 0.3% |
| Finance | 57.8 | 26.7% | 71.0 | 22.8% | 27.6% | 72.9 | 2.7% | 27.4% | 95.9 | 31.4% | 30.2% |
| Administrative Services | 2.2 | 1.0% | 3.3 | 49.7% | 1.3% | 3.3 | -0.6% | 1.2% | 4.1 | 27.1% | 1.3% |
| Health & Social Services | 34.2 | 15.8% | 42.5 | 24.1% | 16.5% | 47.2 | 11.2% | 17.7% | 52.7 | 11.7% | 16.6% |
| Children, Youth & Their Families | - | - | - | - | - | - | - | - | - | - | - |
| Correction | - | - | - | - | - | - | - | - | - | - | - |
| Natural Resources | 2.5 | 1.2% | 2.7 | 4.9% | 1.0% | 2.7 | 0.3% | 1.0% | 3.1 | 14.3% | 1.0% |
| Public Safety | 6.0 | 2.8% | 7.6 | 26.1% | 3.0% | 7.5 | -1.2% | 2.8% | 9.0 | 19.9% | 2.8% |
| Community Affairs | 1.0 | 0.5% | 1.3 | 26.5% | 0.5% | 0.9 | -25.4% | 0.3% | 1.0 | 8.4% | 0.3% |
| Transportation | 10.9 | 5.0% | 10.7 | -1.5% | 4.2% | 8.4 | -21.5% | 3.2% | 9.8 | 16.9% | 3.1% |
| Labor | 0.5 | 0.2% | 0.7 | 38.7% | 0.3% | 1.5 | 116.1% | 0.6% | 1.5 | 2.6% | 0.5% |
| Higher Education | 17.2 | 7.9% | 20.5 | 19.4% | 8.0% | 22.7 | 10.4% | 8.5% | 26.3 | 16.2% | 8.3% |
| Public Education | 74.7 | 34.5% | 85.6 | 14.6% | 33.3% | 88.8 | 3.7% | 33.3% | 100.3 | 13.0% | 31.6% |
| Other | 1.4 | 0.6% | 1.8 | 23.0% | 0.7% | 1.7 | -6.1% | 0.6% | 2.0 | 20.6% | 0.6% |
| TOTAL EXPENDITURES* | \$216.5 | 100.0% | \$257.2 | 18.7% | 100.0% | \$266.4 | 3.6% | 100.0% | \$317.8 | 19.3% | 100.0% |

*May not total due to rounding.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1974 - 1977)
(millions)

| FISCAL YEAR | 1974 | | | 1975 | | | 1976 | | | 1977 | | |
|----------------------------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|
| CATEGORY | Amount | % Change Over '73 | % of Total Exp. | Amount | % Change Over '74 | % of Total Exp. | Amount | % Change Over '75 | % of Total Exp. | Amount | % Change Over '76 | % of Total Exp. |
| Legislative | \$1.2 | 1.5% | 0.4% | \$1.3 | 10.4% | 0.3% | \$1.6 | 21.4% | 0.4% | \$2.8 | 71.5% | 0.6% |
| Judicial | 6.1 | 7.2% | 1.8% | 6.6 | 7.4% | 1.7% | 8.6 | 31.0% | 2.0% | 9.0 | 5.0% | 2.0% |
| Executive | 1.9 | -1.1% | 0.6% | 2.1 | 8.5% | 0.5% | 1.9 | -9.4% | 0.5% | 1.6 | -14.5% | 0.4% |
| Other Elective Offices | 1.1 | -6.5% | 0.3% | 47.4 | 4071.8% | 12.1% | 79.3 | 67.5% | 18.9% | 85.0 | 7.2% | 18.7% |
| Legal | 1.3 | 15.5% | 0.4% | 1.7 | 25.2% | 0.4% | 1.8 | 7.3% | 0.4% | 2.1 | 13.3% | 0.5% |
| State | 1.2 | 41.0% | 0.4% | 1.4 | 15.6% | 0.4% | 1.5 | 7.0% | 0.4% | 1.8 | 18.4% | 0.4% |
| Finance | 62.8 | -34.5% | 18.4% | 35.4 | -43.7% | 9.0% | 3.1 | -91.3% | 0.7% | 3.5 | 12.8% | 0.8% |
| Administrative Services | 4.3 | 3.2% | 1.3% | 4.9 | 15.5% | 1.3% | 5.5 | 12.3% | 1.3% | 5.7 | 3.6% | 1.3% |
| Health & Social Services | 58.6 | 11.0% | 17.1% | 71.0 | 21.2% | 18.1% | 68.1 | -4.1% | 16.2% | 72.5 | 6.5% | 16.0% |
| Children, Youth & Their Families | - | - | - | - | - | - | - | - | - | - | - | - |
| Correction | - | - | - | - | - | - | 12.1 | - | 2.9% | 13.7 | 13.1% | 3.0% |
| Natural Resources | 4.5 | 45.4% | 1.3% | 5.1 | 14.4% | 1.3% | 6.6 | 29.0% | 1.6% | 8.3 | 27.1% | 1.8% |
| Public Safety | 9.3 | 2.9% | 2.7% | 10.5 | 12.9% | 2.7% | 11.3 | 8.1% | 2.7% | 12.2 | 8.1% | 2.7% |
| Community Affairs | 1.1 | 2.8% | 0.3% | 1.2 | 17.1% | 0.3% | 1.4 | 13.4% | 0.3% | 1.6 | 14.7% | 0.4% |
| Transportation | 28.8 | 193.5% | 8.4% | 31.3 | 8.6% | 8.0% | 32.3 | 3.2% | 7.7% | 34.4 | 6.5% | 7.6% |
| Labor | 0.9 | -40.4% | 0.3% | 1.0 | 4.9% | 0.3% | 1.1 | 19.7% | 0.3% | 1.2 | 4.7% | 0.3% |
| Higher Education | 34.3 | 30.4% | 10.0% | 38.5 | 12.3% | 9.8% | 43.0 | 11.7% | 10.2% | 47.2 | 9.6% | 10.4% |
| Public Education | 122.7 | 22.3% | 35.9% | 129.3 | 5.5% | 33.0% | 138.6 | 7.2% | 33.0% | 148.4 | 7.0% | 32.7% |
| Other | 1.9 | -5.0% | 0.6% | 2.7 | 0.6% | 0.7% | 2.5 | -7.2% | 0.6% | 3.1 | 21.7% | 0.7% |
| TOTAL EXPENDITURES* | \$342.0 | 7.6% | 100.0% | \$391.4 | 100.0% | 100.0% | \$420.3 | 7.4% | 100.0% | \$454.1 | 8.0% | 100.0% |

*May not total due to rounding.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1978 - 1981)
(millions)

| FISCAL YEAR | 1978 | | | 1979 | | | 1980 | | | 1981 | | |
|----------------------------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|
| CATEGORY | Amount | % Change Over '77 | % of Total Exp. | Amount | % Change Over '78 | % of Total Exp. | Amount | % Change Over '79 | % of Total Exp. | Amount | % Change Over '80 | % of Total Exp. |
| Legislative | \$1.9 | -32.1% | 0.4% | \$2.0 | 2.9% | 0.4% | \$2.2 | 12.0% | 0.4% | \$2.5 | 9.7% | 0.4% |
| Judicial | 9.5 | 5.6% | 2.1% | 11.1 | 17.2% | 2.3% | 12.2 | 9.2% | 2.2% | 13.2 | 8.3% | 2.1% |
| Executive | 1.5 | -6.3% | 0.3% | 2.0 | 28.5% | 0.4% | 2.8 | 40.0% | 0.5% | 3.3 | 19.8% | 0.5% |
| Other Elective Offices | 62.2 | -26.8% | 14.0% | 68.7 | 10.5% | 14.0% | 83.8 | 22.0% | 15.2% | 99.9 | 19.2% | 16.2% |
| Legal | 2.4 | 14.3% | 0.5% | 2.7 | 12.7% | 0.6% | 3.0 | 9.6% | 0.5% | 3.6 | 19.3% | 0.6% |
| State | 1.7 | -5.6% | 0.4% | 2.0 | 14.1% | 0.4% | 2.4 | 20.9% | 0.4% | 2.6 | 9.1% | 0.4% |
| Finance | 3.7 | 5.7% | 0.8% | 3.8 | 2.7% | 0.8% | 4.5 | 18.8% | 0.8% | 5.0 | 10.0% | 0.8% |
| Administrative Services | 8.2 | 43.9% | 1.8% | 10.0 | 22.1% | 2.0% | 11.9 | 18.8% | 2.2% | 13.9 | 16.6% | 2.2% |
| Health & Social Services | 80.0 | 10.3% | 18.0% | 90.1 | 12.6% | 18.4% | 100.2 | 11.2% | 18.2% | 114.9 | 14.6% | 18.6% |
| Children, Youth & Their Families | - | - | - | - | - | - | - | - | - | - | - | - |
| Correction | 15.5 | 13.1% | 3.5% | 19.1 | 23.8% | 3.9% | 22.3 | 16.6% | 4.0% | 26.2 | 17.4% | 4.2% |
| Natural Resources | 8.0 | -3.6% | 1.8% | 8.5 | 6.2% | 1.7% | 9.2 | 8.2% | 1.7% | 10.6 | 15.3% | 1.7% |
| Public Safety | 12.6 | 3.3% | 2.8% | 14.6 | 15.9% | 3.0% | 15.4 | 5.4% | 2.8% | 17.5 | 13.3% | 2.8% |
| Community Affairs | 1.6 | 0.0% | 0.4% | 2.3 | 41.8% | 0.5% | 3.0 | 28.0% | 0.5% | 3.4 | 14.6% | 0.5% |
| Transportation | 33.7 | -2.0% | 7.6% | 36.8 | 9.2% | 7.5% | 47.8 | 29.8% | 8.7% | 50.6 | 5.8% | 8.2% |
| Labor | 1.3 | 8.3% | 0.3% | 1.5 | 14.8% | 0.3% | 1.5 | 3.7% | 0.3% | 1.7 | 8.2% | 0.3% |
| Higher Education | 47.2 | 0.0% | 10.6% | 51.1 | 8.1% | 10.4% | 56.6 | 10.8% | 10.3% | 61.7 | 9.0% | 10.0% |
| Public Education | 149.6 | 0.8% | 33.7% | 160.3 | 7.2% | 32.7% | 168.1 | 4.8% | 30.5% | 182.6 | 8.6% | 29.5% |
| Other | 2.8 | -9.7% | 0.6% | 3.9 | 35.6% | 0.8% | 4.2 | 8.3% | 0.8% | 5.0 | 19.4% | 0.8% |
| TOTAL EXPENDITURES* | \$443.4 | -2.4% | 100.0% | \$490.5 | 10.6% | 100.0% | \$551.2 | 12.3% | 100.0% | \$618.2 | 12.1% | 100.0% |

*May not total due to rounding.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1982 - 1985)
(millions)

| FISCAL YEAR | 1982 | | | 1983 | | | 1984 | | | 1985 | | |
|----------------------------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|
| CATEGORY | Amount | % Change Over '81 | % of Total Exp. | Amount | % Change Over '82 | % of Total Exp. | Amount | % Change Over '83 | % of Total Exp. | Amount | % Change Over '84 | % of Total Exp. |
| Legislative | \$2.7 | 9.8% | 0.4% | \$2.8 | 3.7% | 0.4% | \$3.3 | 18.1% | 0.5% | \$3.9 | 17.6% | 0.5% |
| Judicial | 14.0 | 6.1% | 2.2% | 14.9 | 6.9% | 2.2% | 18.9 | 26.2% | 2.6% | 20.8 | 10.1% | 2.6% |
| Executive | 3.9 | 16.2% | 0.6% | 12.3 | 217.2% | 1.8% | 17.0 | 39.0% | 2.4% | 23.4 | 37.4% | 2.9% |
| Other Elective Offices | 89.0 | -10.9% | 13.8% | 97.3 | 9.2% | 14.1% | 19.7 | -79.8% | 2.7% | 27.1 | 37.8% | 3.4% |
| Legal | 4.2 | 17.1% | 0.7% | 5.1 | 20.9% | 0.7% | 5.6 | 10.1% | 0.8% | 6.2 | 11.1% | 0.8% |
| State | 3.0 | 15.0% | 0.5% | 3.1 | 3.8% | 0.5% | 3.8 | 21.3% | 0.5% | 6.1 | 59.6% | 0.8% |
| Finance | 5.2 | 3.8% | 0.8% | 5.4 | 4.3% | 0.8% | 6.8 | 26.2% | 0.9% | 7.5 | 10.1% | 0.9% |
| Administrative Services | 14.5 | 4.9% | 2.2% | 9.9 | -31.6% | 1.4% | 11.7 | 17.5% | 1.6% | 13.0 | 11.5% | 1.6% |
| Health & Social Services | 117.9 | 2.6% | 18.3% | 126.1 | 7.0% | 18.3% | 141.1 | 11.9% | 19.6% | 146.8 | 4.1% | 18.4% |
| Children, Youth & Their Families | - | - | - | - | - | - | 4.7 | - | 0.7% | 18.6 | 298.9% | 2.3% |
| Correction | 29.4 | 12.0% | 4.6% | 34.1 | 16.2% | 5.0% | 44.2 | 29.4% | 6.1% | 40.6 | -8.2% | 5.1% |
| Natural Resources | 11.1 | 4.5% | 1.7% | 11.8 | 6.7% | 1.7% | 14.5 | 22.3% | 2.0% | 16.9 | 16.7% | 2.1% |
| Public Safety | 19.0 | 8.9% | 2.9% | 20.5 | 8.1% | 3.0% | 29.6 | 43.9% | 4.1% | 32.9 | 11.4% | 4.1% |
| Community Affairs | 3.1 | -7.9% | 0.5% | 2.3 | -27.8% | 0.3% | 2.6 | 16.4% | 0.4% | 3.1 | 16.6% | 0.4% |
| Transportation | 49.7 | -1.8% | 7.7% | 51.4 | 3.4% | 7.5% | 53.9 | 4.9% | 7.5% | 59.6 | 10.5% | 7.5% |
| Labor | 2.1 | 25.3% | 0.3% | 1.9 | -6.3% | 0.3% | 2.3 | 15.9% | 0.3% | 2.3 | 2.4% | 0.3% |
| Higher Education | 76.9 | 24.7% | 11.9% | 79.9 | 3.9% | 11.6% | 88.9 | 11.3% | 12.3% | 95.4 | 7.3% | 11.9% |
| Public Education | 195.4 | 7.0% | 30.3% | 204.2 | 4.5% | 29.7% | 246.4 | 20.6% | 34.2% | 267.4 | 8.5% | 33.5% |
| Other | 4.4 | -11.4% | 0.7% | 5.4 | 22.6% | 0.8% | 5.9 | 8.5% | 0.8% | 7.6 | 29.1% | 1.0% |
| TOTAL EXPENDITURES* | \$645.5 | 4.5% | 100.0% | \$688.5 | 6.7% | 100.0% | \$720.7 | 4.7% | 100.0% | \$799.1 | 10.9% | 100.0% |

*May not total due to rounding.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1986 - 1989)
(millions)

| FISCAL YEAR | 1986 | | | 1987 | | | 1988 | | | 1989 | | |
|----------------------------------|----------------|-------------------------|-----------------------|----------------|-------------------------|-----------------------|------------------|-------------------------|-----------------------|------------------|-------------------------|-----------------------|
| CATEGORY | Amount | % Change Over '85 | % of Total Exp. | Amount | % Change Over '86 | % of Total Exp. | Amount | % Change Over '87 | % of Total Exp. | Amount | % Change Over '88 | % of Total Exp. |
| Legislative | \$4.7 | 19.8% | 0.5% | \$5.2 | 10.4% | 0.6% | \$5.5 | 6.2% | 0.5% | \$6.2 | 12.7% | 0.6% |
| Judicial | 23.9 | 14.9% | 2.6% | 26.1 | 9.5% | 2.8% | 28.6 | 9.5% | 2.8% | 33.1 | 15.7% | 3.0% |
| Executive | 29.2 | 24.8% | 3.1% | 27.4 | -6.3% | 2.9% | 32.7 | 19.6% | 3.1% | 35.2 | 7.5% | 3.2% |
| Other Elective Offices | 72.3 | 166.6% | 7.8% | 22.9 | -68.3% | 2.5% | 33.9 | 47.9% | 3.3% | 54.6 | 60.9% | 5.0% |
| Legal | 6.9 | 11.3% | 0.7% | 7.4 | 7.5% | 0.8% | 8.0 | 7.5% | 0.8% | 9.5 | 18.6% | 0.9% |
| State | 4.9 | -19.7% | 0.5% | 6.1 | 24.3% | 0.7% | 6.3 | 3.9% | 0.6% | 6.0 | -5.5% | 0.5% |
| Finance | 8.2 | 9.8% | 0.9% | 8.8 | 7.2% | 0.9% | 9.3 | 5.3% | 0.9% | 10.1 | 9.3% | 0.9% |
| Administrative Services | 15.4 | 17.8% | 1.7% | 16.5 | 7.4% | 1.8% | 17.9 | 8.6% | 1.7% | 20.4 | 13.7% | 1.9% |
| Health & Social Services | 159.9 | 8.9% | 17.2% | 174.6 | 9.2% | 18.8% | 188.3 | 7.9% | 18.1% | 212.6 | 12.9% | 19.5% |
| Children, Youth & Their Families | 22.6 | 21.8% | 2.4% | 26.8 | 18.3% | 2.9% | 31.3 | 17.0% | 3.0% | 36.6 | 16.6% | 3.4% |
| Correction | 46.7 | 15.1% | 5.0% | 48.3 | 3.5% | 5.2% | 54.4 | 12.7% | 5.2% | 62.3 | 14.4% | 5.7% |
| Natural Resources | 20.4 | 21.1% | 2.2% | 21.0 | 2.6% | 2.3% | 25.7 | 22.6% | 2.5% | 33.4 | 29.9% | 3.1% |
| Public Safety | 35.1 | 6.7% | 3.8% | 37.0 | 5.3% | 4.0% | 40.0 | 8.0% | 3.8% | 45.4 | 13.7% | 4.2% |
| Community Affairs | 3.3 | 6.5% | 0.4% | 6.2 | 87.7% | 0.7% | 3.6 | -40.8% | 0.3% | 4.2 | 15.8% | 0.4% |
| Transportation | 71.4 | 19.8% | 7.7% | 67.1 | -6.0% | 7.2% | 97.8 | 45.9% | 9.4% | 33.1 | -66.2% | 3.0% |
| Labor | 2.9 | 24.3% | 0.3% | 4.9 | 71.6% | 0.5% | 3.7 | -24.7% | 0.4% | 3.9 | 6.4% | 0.4% |
| Higher Education | 102.7 | 7.6% | 11.1% | 106.5 | 3.7% | 11.4% | 112.7 | 5.8% | 10.8% | 120.6 | 7.0% | 11.0% |
| Public Education | 291.1 | 8.9% | 31.3% | 309.8 | 6.4% | 33.3% | 331.5 | 7.0% | 31.9% | 355.4 | 7.2% | 32.5% |
| Other | 7.7 | 1.7% | 0.8% | 8.5 | 9.4% | 0.9% | 8.0 | -5.3% | 0.8% | 9.8 | 22.7% | 0.9% |
| TOTAL EXPENDITURES* | \$929.1 | 16.3% | 100.0% | \$931.0 | 0.2% | 100.0% | \$1,039.4 | 11.7% | 100.0% | \$1,092.2 | 5.1% | 100.0% |

*May not total due to rounding.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1990 - 1993)
(millions)

| FISCAL YEAR | 1990 | | | 1991 | | | 1992 | | | 1993 | | |
|----------------------------------|------------------|-------------------------|-----------------------|------------------|-------------------------|-----------------------|------------------|-------------------------|-----------------------|------------------|-------------------------|-----------------------|
| CATEGORY | Amount | % Change Over '89 | % of Total Exp. | Amount | % Change Over '90 | % of Total Exp. | Amount | % Change Over '91 | % of Total Exp. | Amount | % Change Over '92 | % of Total Exp. |
| Legislative | \$6.5 | 5.1% | 0.6% | \$6.8 | 4.4% | 0.6% | \$6.9 | 2.5% | 0.6% | \$7.0 | 0.3% | 0.6% |
| Judicial | 35.0 | 5.7% | 3.0% | 35.7 | 2.2% | 2.9% | 35.8 | 0.3% | 2.9% | 37.3 | 4.2% | 3.0% |
| Executive | 63.2 | 79.7% | 5.4% | 64.4 | 1.9% | 5.3% | 33.1 | -48.7% | 2.7% | 36.1 | 9.1% | 2.9% |
| Other Elective Offices | 38.7 | -29.0% | 3.3% | 18.0 | -53.5% | 1.5% | 32.4 | 79.9% | 2.6% | 18.9 | -41.6% | 1.5% |
| Legal | 10.6 | 12.2% | 0.9% | 11.7 | 9.9% | 1.0% | 12.3 | 5.4% | 1.0% | 12.6 | 2.6% | 1.0% |
| State | 6.0 | 0.9% | 0.5% | 5.8 | -3.8% | 0.5% | 7.8 | 34.2% | 0.6% | 9.7 | 25.4% | 0.8% |
| Finance | 10.8 | 6.7% | 0.9% | 12.3 | 13.6% | 1.0% | 12.0 | -2.1% | 1.0% | 11.7 | -2.4% | 0.9% |
| Administrative Services | 20.4 | 0.4% | 1.7% | 18.1 | -11.4% | 1.5% | 21.4 | 18.4% | 1.7% | 23.8 | 11.2% | 1.9% |
| Health & Social Services | 234.6 | 10.4% | 20.0% | 261.6 | 11.5% | 21.6% | 293.4 | 12.2% | 23.9% | 308.3 | 5.1% | 24.5% |
| Children, Youth & Their Families | 42.2 | 15.3% | 3.6% | 44.2 | 5.0% | 3.6% | 47.0 | 6.3% | 3.8% | 51.9 | 10.4% | 4.1% |
| Correction | 66.5 | 6.9% | 5.7% | 70.3 | 5.7% | 5.8% | 76.6 | 8.8% | 6.2% | 80.8 | 5.6% | 6.4% |
| Natural Resources | 29.4 | -12.1% | 2.5% | 27.4 | -6.7% | 2.3% | 25.5 | -7.0% | 2.1% | 26.7 | 4.7% | 2.1% |
| Public Safety | 50.2 | 10.4% | 4.3% | 52.6 | 4.8% | 4.3% | 54.9 | 4.5% | 4.5% | 55.7 | 1.4% | 4.4% |
| Community Affairs | 4.6 | 10.0% | 0.4% | 4.9 | 5.9% | 0.4% | 0.0** | -100.0% | 0.0% | 0.0 | 0.0% | 0.0% |
| Transportation | 33.6 | 1.7% | 2.9% | 31.8 | -5.3% | 2.6% | 10.1 | -68.3% | 0.8% | 0.0 | -100.0% | 0.0% |
| Labor | 4.3 | 9.1% | 0.4% | 4.2 | -2.4% | 0.3% | 4.1 | -2.0% | 0.3% | 3.9 | -3.8% | 0.3% |
| Higher Education | 126.3 | 4.7% | 10.8% | 132.0 | 4.5% | 10.9% | 131.3 | -0.5% | 10.7% | 134.0 | 2.0% | 10.6% |
| Public Education | 377.4 | 6.2% | 32.3% | 401.1 | 6.3% | 33.1% | 415.9 | 3.7% | 33.8% | 431.4 | 3.7% | 34.2% |
| Other | 9.7 | -1.4% | 0.8% | 10.3 | 6.7% | 0.8% | 9.4 | -9.5% | 0.8% | 10.3 | 10.1% | 0.8% |
| TOTAL EXPENDITURES* | \$1,170.2 | 7.1% | 100.0% | \$1,213.4 | 3.7% | 100.0% | \$1,230.0 | 1.4% | 100.0% | \$1,260.3 | 2.5% | 100.0% |

*May not total due to rounding.

**FY'92 was the first full year expenditures came exclusively from the Transportation Trust Fund.

Source: Bond Prospectus

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1994 - 1997)
(millions)

| FISCAL YEAR | 1994 | | | 1995 | | | 1996 | | | 1997 | | |
|----------------------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| CATEGORY | Amount | % Change Over '93 | % of Total Exp. | Amount | % Change Over '94 | % of Total Exp. | Amount | % Change Over '95 | % of Total Exp. | Amount | % Change Over '96 | % of Total Exp. |
| Legislative | \$7.2 | 2.7% | 0.5% | \$8.6 | 18.9% | 0.6% | \$8.2 | -4.2% | 0.5% | \$8.6 | 4.9% | 0.5% |
| Judicial | 39.1 | 4.8% | 2.9% | 43.1 | 10.3% | 2.8% | 45.2 | 4.8% | 2.7% | 46.4 | 2.7% | 2.6% |
| Executive | 43.2 | 19.8% | 3.2% | 69.6 | 61.2% | 4.5% | 72.4 | 4.0% | 4.4% | 86.2 | 19.1% | 4.9% |
| Other Elective Offices | 20.6 | 9.0% | 1.5% | 24.0 | 16.3% | 1.6% | 66.9 | 179.2% | 4.1% | 31.0 | -53.7% | 1.8% |
| Legal | 14.3 | 13.5% | 1.1% | 16.7 | 16.9% | 1.1% | 17.7 | 5.9% | 1.1% | 18.7 | 5.6% | 1.1% |
| State | 11.5 | 17.9% | 0.9% | 11.9 | 3.4% | 0.8% | 13.1 | 10.2% | 0.8% | 10.7 | -18.3% | 0.6% |
| Finance | 12.2 | 3.6% | 0.9% | 13.6 | 11.5% | 0.9% | 14.8 | 8.8% | 0.9% | 14.5 | -2.0% | 0.8% |
| Administrative Services | 25.9 | 8.6% | 1.9% | 34.2 | 32.0% | 2.2% | 33.7 | -1.5% | 2.0% | 43.1 | 27.9% | 2.4% |
| Health & Social Services | 331.4 | 7.5% | 24.6% | 372.9 | 12.5% | 24.2% | 412.7 | 10.7% | 25.0% | 441.5 | 7.0% | 25.0% |
| Children, Youth & Their Families | 55.8 | 7.5% | 4.1% | 65.7 | 17.7% | 4.3% | 68.1 | 3.7% | 4.1% | 72.0 | 5.7% | 4.1% |
| Correction | 84.8 | 4.9% | 6.3% | 96.7 | 14.0% | 6.3% | 98.8 | 2.2% | 6.0% | 108.6 | 9.9% | 6.2% |
| Natural Resources | 27.6 | 3.3% | 2.1% | 51.7 | 87.4% | 3.4% | 34.1 | -34.1% | 2.1% | 33.8 | -0.9% | 1.9% |
| Public Safety | 58.8 | 5.5% | 4.4% | 67.9 | 15.5% | 4.4% | 70.0 | 3.1% | 4.2% | 73.8 | 5.4% | 4.2% |
| Community Affairs | 0.0 | 0.0% | 0.0% | 0.0 | 0.0% | 0/0% | 0.0 | 0.0% | 0.0% | 0.0 | 0.0% | 0.0% |
| Transportation | 0.0 | 0.0% | 0.0% | 0.0 | 0.0% | 0.0% | 0.0 | 0.0% | 0.0% | 0.0 | 0.0% | 0.0% |
| Labor | 4.1 | 2.6% | 0.3% | 4.6 | 12.2% | 0.3% | 3.6 | -21.7% | 0.2% | 4.7 | 30.6% | 0.3% |
| Higher Education | 141.6 | 5.7% | 10.5% | 152.4 | 7.7% | 9.9% | 157.5 | 3.3% | 9.5% | 167.5 | 6.3% | 9.5% |
| Public Education | 457.6 | 6.1% | 34.0% | 496.0 | 8.4% | 32.2% | 521.8 | 5.2% | 31.6% | 590.9 | 13.2% | 33.5% |
| Other | 9.8 | -5.3% | 0.7% | 11.5 | 17.5% | 0.7% | 12.4 | 7.7% | 0.8% | 13.7 | 10.5% | 0.8% |
| TOTAL EXPENDITURES* | \$1,345.3 | 6.7% | 100.0% | \$1,541.0 | 14.5% | 100.0% | \$1,651.0 | 7.1% | 100.0% | \$1,765.7 | 6.9% | 100.0% |

* May not total due to rounding.

Source: Bond Prospectus, Department of Finance

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 1998 - 2001)
(millions)

| FISCAL YEAR | 1998 | | | 1999 | | | 2000 | | | 2001 | | |
|----------------------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| CATEGORY | Amount | % Change Over '97 | % of Total Exp. | Amount | % Change Over '98 | % of Total Exp. | Amount | % Change Over '99 | % of Total Exp. | Amount | % Change Over '00 | % of Total Exp. |
| Legislative | \$9.0 | 4.7% | 0.5% | \$9.7 | 7.8% | 0.5% | \$9.8 | 1.0% | 0.4% | \$10.3 | 5.1% | 0.4% |
| Judicial | 50.3 | 8.4% | 2.6% | 54.5 | 8.3% | 2.5% | 56.9 | 4.4% | 2.5% | 61.3 | 7.7% | 2.5% |
| Executive | 73.7 | -14.5% | 3.9% | 98.0 | 33.0% | 4.6% | 108.0 | 10.2% | 4.8% | 105.0 | -2.8% | 4.3% |
| Other Elective Offices | 65.8 | 112.3% | 3.5% | 46.6 | -29.2% | 2.2% | 38.1 | -18.2% | 1.7% | 42.0 | 10.2% | 1.7% |
| Legal | 19.9 | 6.4% | 1.0% | 21.3 | 7.0% | 1.0% | 23.5 | 9.4% | 1.0% | 26.0 | 10.6% | 1.1% |
| State | 13.9 | 29.9% | 0.7% | 13.1 | -5.8% | 0.6% | 35.0 | 20.4% | 1.6% | 20.1 | -42.6% | 0.8% |
| Finance | 26.9** | 85.5% | 1.4% | 131.6 | 389.2% | 6.1% | 76.2 | -42.1% | 3.4% | 56.9 | -25.3% | 2.3% |
| Administrative Services | 51.7 | 20.0% | 2.7% | 67.9 | 31.3% | 3.2% | 60.1 | -11.5% | 2.7% | 71.7 | 19.3% | 3.0% |
| Health & Social Services | 454.3 | 2.9% | 23.9% | 484.9 | 6.7% | 22.5% | 521.3 | 7.5% | 23.2% | 570.5 | 9.4% | 23.5% |
| Children, Youth & Their Families | 78.8 | 9.4% | 4.1% | 81.2 | 3.0% | 3.8% | 88.8 | 9.4% | 4.0% | 91.6 | 3.2% | 3.8% |
| Correction | 120.4 | 10.9% | 6.3% | 142.0 | 17.9% | 6.6% | 160.5 | 13.0% | 7.1% | 181.6 | 13.1% | 7.5% |
| Natural Resources | 35.4 | 4.7% | 1.9% | 41.3 | 16.7% | 1.9% | 44.5 | 7.7% | 2.0% | 46.0 | 3.4% | 1.9% |
| Public Safety | 79.0 | 7.0% | 4.2% | 89.2 | 12.9% | 4.1% | 91.1 | 2.1% | 4.1% | 93.7 | 2.9% | 3.9% |
| Community Affairs | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - |
| Transportation | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - |
| Labor | 5.9 | 25.5% | 0.3% | 4.8 | -18.6% | 0.2% | 5.9 | 22.9% | 0.3% | 5.8 | -1.7% | 0.2% |
| Higher Education | 175.4 | 4.7% | 9.2% | 196.6 | 12.1% | 9.1% | 211.5 | 7.6% | 9.4% | 219.2 | 3.6% | 9.0% |
| Public Education | 626.3 | 6.0% | 33.0% | 654.2 | 4.5% | 30.4% | 698.4 | 6.8% | 31.1% | 807.0 | 15.5% | 33.2% |
| Other | 13.3 | -2.9% | 0.7% | 15.6 | 17.3% | 0.7% | 16.6 | 6.4% | 0.7% | 20.3 | 22.3% | 0.8% |
| TOTAL EXPENDITURES* | \$1,900.0 | 7.6% | 100.0% | \$2,152.5 | 13.3% | 100.0% | \$2,246.2 | 4.4% | 100.0% | \$2,429.0 | 8.1% | 100.0% |

* May not total due to rounding.

** This includes a one time \$12 million expenditure for local government infrastructure.

The actual % change over '97 for the department is 2.8%.

Source: Bond Prospectus, Department of Finance

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y.2002 - F.Y.2005)
(millions)

| FISCAL YEAR | 2002 | | | 2003 | | | 2004 | | | 2005 | | |
|----------------------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| CATEGORY | Amount | % Change Over '01 | % of Total Exp. | Amount | % Change Over '02 | % of Total Exp. | Amount | % Change Over '03 | % of Total Exp. | Amount | % Change Over '04 | % of Total Exp. |
| Legislative | \$10.8 | 4.9% | 0.4% | \$11.0 | 1.9% | 0.4% | \$10.9 | -0.9% | 0.4% | \$11.6 | 6.4% | 0.4% |
| Judicial | 65.2 | 6.4% | 2.7% | 66.4 | 1.8% | 2.7% | 69.8 | 5.1% | 2.7% | 75.2 | 7.7% | 2.7% |
| Executive | 97.5 | -7.1% | 4.0% | 84.3 | -13.5% | 3.4% | 82.3 | -2.4% | 3.2% | 123.8 | 50.4% | 4.4% |
| Other Elective Offices | 42.7 | 1.7% | 1.7% | 45.2 | 5.9% | 1.8% | 63.4 | 40.3% | 2.5% | 84.8 | 33.8% | 3.0% |
| Legal | 28.7 | 10.5% | 1.2% | 29.8 | 3.7% | 1.2% | 29.2 | -2.0% | 1.1% | 32.2 | 10.3% | 1.1% |
| State | 18.1 | -10.0% | 0.7% | 16.8 | -7.2% | 0.7% | 15.0 | -10.7% | 0.6% | 17.1 | 14.0% | 0.6% |
| Technology & Information | 0.5 | NA | NA | 6.4 | 1180.0% | 0.3% | 33.3 | 420.3% | 1.3% | 31.8 | -4.5% | 1.1% |
| Finance | 16.9 | -70.3% | 0.7% | 15.5 | -8.3% | 0.6% | 30.1 | 94.2% | 1.2% | 41.7 | 38.5% | 1.5% |
| Administrative Services | 55.3 | -22.9% | 2.3% | 50.3 | -9.0% | 2.0% | 55.0 | 9.3% | 2.2% | 74.9 | 36.2% | 2.7% |
| Health & Social Services | 617.6 | 8.3% | 25.2% | 639.4 | 3.5% | 26.1% | 652.6 | 2.1% | 25.6% | 707.4 | 8.4% | 25.1% |
| Children, Youth & Their Families | 91.8 | 0.2% | 3.7% | 92.9 | 1.2% | 3.8% | 93.9 | 1.1% | 3.7% | 104.2 | 11.0% | 3.7% |
| Correction | 179.2 | -1.3% | 7.3% | 185.5 | 3.5% | 7.6% | 189.6 | 2.2% | 7.4% | 201.7 | 6.4% | 7.1% |
| Natural Resources | 43.6 | -5.2% | 1.8% | 41.0 | -6.0% | 1.7% | 43.1 | 5.1% | 1.7% | 45.8 | 6.3% | 1.6% |
| Safety and Homeland Security** | 96.1 | 2.6% | 3.9% | 99.8 | 3.9% | 4.1% | 95.9 | -3.9% | 3.8% | 99.8 | 4.1% | 3.5% |
| Community Affairs | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - |
| Transportation | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - | 0.0 | - | - |
| Labor | 6.0 | 3.4% | 0.2% | 6.0 | 0.0% | 0.2% | 6.0 | 0.0% | 0.2% | 6.6 | 10.0% | 0.2% |
| Higher Education | 213.7 | -2.5% | 8.7% | 205.2 | -4.0% | 8.4% | 207.5 | 1.1% | 8.1% | 228.3 | 10.0% | 8.1% |
| Public Education | 852.5 | 5.6% | 34.7% | 840.0 | -1.5% | 34.2% | 857.0 | 2.0% | 33.6% | 915.5 | 6.8% | 32.4% |
| Other | \$17.7 | -13.0% | 0.7% | \$18.6 | \$0.1 | 0.8% | \$19.1 | \$0.0 | 0.7% | \$19.9 | \$0.0 | 0.7% |
| TOTAL EXPENDITURES* | \$2,453.9 | 1.0% | 100.0% | \$2,454.1 | 0.01% | 100.0% | \$2,553.7 | 4.1% | 100.0% | \$2,822.3 | 10.5% | 100.0% |

* May not total due to rounding.

** In FY 2003 Department of Public Safety reconstructed to become the Department of Safety and Homeland Security

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y.2006 - F.Y. 2008)
(millions)

| FISCAL YEAR | 2006 | | | 2007 | | | 2008 | | |
|----------------------------------|-----------|----------|--------|-----------|----------|--------|-----------|----------|--------|
| CATEGORY | % | % of | | % | % of | | % | % of | |
| | Change | Total | | Change | Total | | Change | Total | |
| | Amount | Over '05 | Exp. | Amount | Over '06 | Exp. | Amount | Over '07 | Exp. |
| Legislative | \$12.9 | 11.2% | 0.4% | \$13.2 | 2.3% | 0.4% | \$14.0 | 6.2% | 0.4% |
| Judicial | 84.9 | 12.9% | 2.7% | 89.4 | 5.3% | 2.6% | 92.3 | 3.2% | 2.7% |
| Executive | 272.9 | 120.4% | 8.6% | 275.0 | 0.8% | 8.1% | 161.1 | -41.4% | 4.7% |
| Other Elective Offices | 55.3 | -34.8% | 1.7% | 56.5 | 2.2% | 1.7% | 79.4 | 40.5% | 2.3% |
| Legal | 37.0 | 14.9% | 1.2% | 41.6 | 12.4% | 1.2% | 44.8 | 7.6% | 1.3% |
| State | 19.3 | 12.9% | 0.6% | 25.6 | 32.6% | 0.8% | 31.9 | 24.6% | 0.9% |
| Technology & Information | 36.8 | 15.7% | 1.2% | 37.6 | 2.2% | 1.1% | 36.9 | -1.8% | 1.1% |
| Finance | 66.1 | 58.5% | 2.1% | 45.6 | -31.0% | 1.3% | 33.4 | -26.8% | 1.0% |
| Administrative Services*** | 0.0 | - | - | 0.0 | - | 0.0% | 0.0 | - | 0.0% |
| Health & Social Services | 783.8 | 10.8% | 24.6% | 852.5 | 8.8% | 25.2% | 918.7 | 7.8% | 26.8% |
| Children, Youth & Their Families | 116.7 | 12.0% | 3.7% | 131.7 | 12.9% | 3.9% | 135.3 | 2.8% | 4.0% |
| Correction | 227.5 | 12.8% | 7.2% | 252.1 | 10.8% | 7.4% | 263.2 | 4.4% | 7.7% |
| Natural Resources | 57.6 | 25.8% | 1.8% | 70.5 | 22.4% | 2.1% | 66.8 | -5.3% | 2.0% |
| Safety and Homeland Security** | 115.0 | 15.2% | 3.6% | 120.9 | 5.1% | 3.6% | 126.5 | 4.7% | 3.7% |
| Community Affairs | 0.0 | - | - | 0.0 | - | 0.0% | 0.0 | - | 0.0% |
| Transportation | 12.0 | N/A | 0.4% | 2.0 | -83.3% | 0.1% | 3.2 | 59.5% | 0.1% |
| Labor | 7.1 | 7.6% | 0.2% | 7.3 | 2.8% | 0.2% | 8.1 | 11.1% | 0.2% |
| Higher Education | 239.3 | 4.8% | 7.5% | 253.8 | 6.1% | 7.5% | 253.0 | -0.3% | 7.4% |
| Public Education | 1,016.0 | 11.0% | 31.9% | 1,088.7 | 7.2% | 32.1% | 1,132.6 | 4.0% | 33.1% |
| Other | 20.3 | 2.0% | 0.6% | 25.5 | 25.6% | 0.8% | 20.5 | -19.7% | 0.6% |
| TOTAL EXPENDITURES* | \$3,180.5 | 12.7% | 100.0% | \$3,389.5 | 6.6% | 100.0% | \$3,421.6 | 0.9% | 100.0% |

* May not total due to rounding.

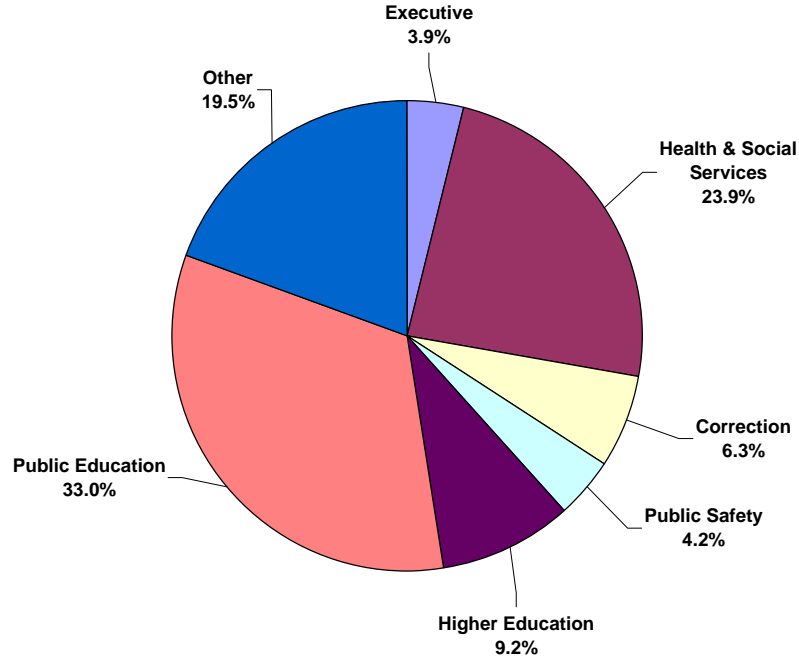
** In FY 2003 Department of Public Safety reconstructed to become the Department of Safety and Homeland Security

*** The Department of Administrative Services was eliminated in FY 06. Component units of the department were reallocated to the

Department of State and to the Executive Department.

**STATE GENERAL FUND
EXPENDITURES BY CATEGORY
F.Y. 1998 V F.Y. 2008**

F.Y. 1998



F.Y. 2008

